

ACEC/MA State Markets Conference

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Presented by Nhuy Hoang, P.E.
Deputy Director, Capital Programs & Environmental Affairs



Executive Summary

- The FY24-FY28 Capital Investment Plan (CIP) totals \$3.2 billion, a proposed increase of \$500 million
- The rolling five-year plan continues investments in ongoing projects and reflects newly added projects that support Massport's core mission, strategic initiatives and contributions to the Commonwealth's economic growth
- More than one-third of the program is devoted to the necessary maintenance and renewal of Massport's assets
- Investments in attaining Net Zero emissions are embedded throughout the CIP
- Massport will need to continue prioritizing growing capital needs in the face of inflation and escalating construction costs

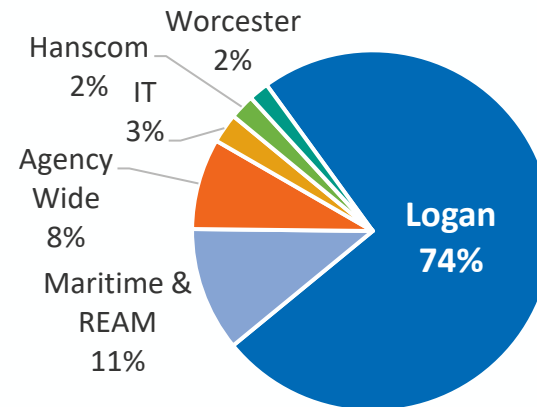
The \$3.2B FY24-FY28 CIP largely continues investment in on-going projects, while advancing new initiatives to maintain assets and support strategic goals

Capital Program by Business Line
(in millions)

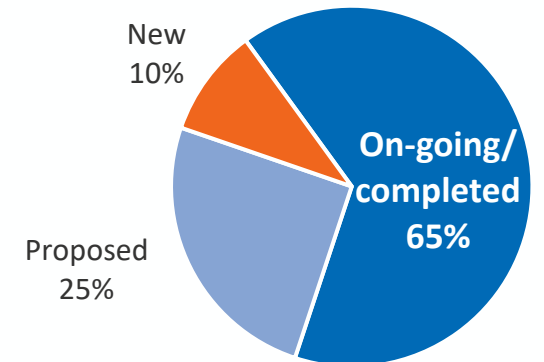
| Business Unit | FY24 | FY25 | FY26 | FY27 | FY28 | Total |
|-----------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Logan | \$398 | \$476 | \$537 | \$564 | \$378 | \$2,353 |
| Hanscom | \$19 | \$25 | \$13 | \$7 | \$7 | \$71 |
| Worcester | \$20 | \$13 | \$9 | \$7 | \$8 | \$57 |
| Maritime + REAM | \$69 | \$119 | \$84 | \$38 | \$43 | \$353 |
| Agency Wide | \$31 | \$75 | \$65 | \$58 | \$30 | \$259 |
| IT | \$35 | \$28 | \$11 | \$4 | \$6 | \$84 |
| Total | \$572 | \$736 | \$719 | \$678 | \$472 | \$3,177 |

- \$2.4B represents investment in Logan Airport
- Two-thirds of the CIP, or \$2.1B, represents investment in on-going and recently completed projects
- 25%, or \$800M, is for projects from the prior 5-year CIP that have not yet started
- 10%, or \$309M, is for new projects

By Business Unit

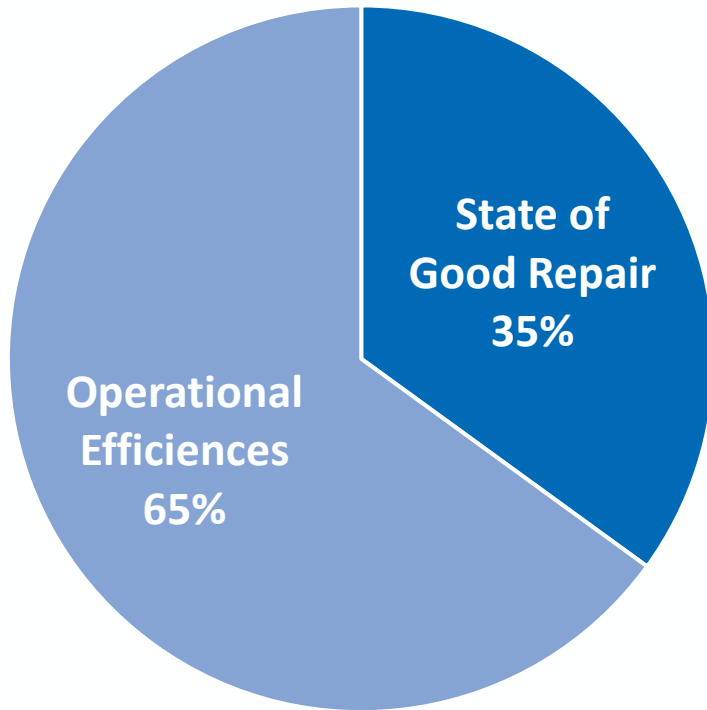


By Project Status

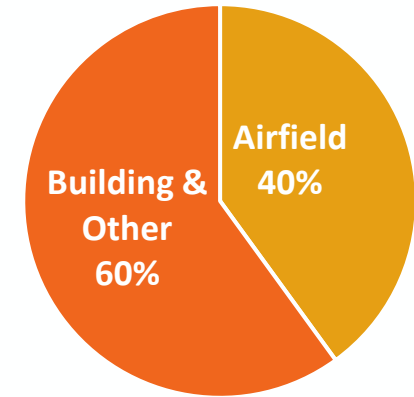



\$1.1B of the FY24-FY28 CIP investment will maintain Massport's assets in a state of good repair

FY24-FY28 CIP Investment by Type of Project



State of Good Repair Projects





ASHRAE Audits: 37 of 176 completed

Building Inspections: 106 of 176 completed

| FUNDING NEEDED TO DATE | | FUNDING NEEDED TO DATE BY TYPE | | FUNDING NEEDED TO DATE BY FACILITY | |
|------------------------|--|--------------------------------|--------|------------------------------------|------|
| | | MICA | ASHRAE | ASHRAE | MICA |
| \$115M | | | | | |
| MICA | | | | | |
| \$71M | | | | | |
| ASHRAE | | | | | |
| \$44M | | | | | |

| Facility | ASHRAE | MICA | Total |
|-----------|--------|-------|-------|
| Maritime | \$30M | \$11M | \$41M |
| Logan | \$12M | \$22M | \$34M |
| Hanscom | \$26M | \$2M | \$28M |
| Worcester | \$11M | \$1M | \$12M |



The \$500M increase includes new projects, the restoration of projects previously suspended due to COVID financial impacts, and inflation impacts

Representative New Projects

- Terminal E Roadway & Curb
- Massport Infrastructure Conditions Assessment (MICA) & ASHRAE* Improvements (NZ)
- Green Bus Depot Repurposing

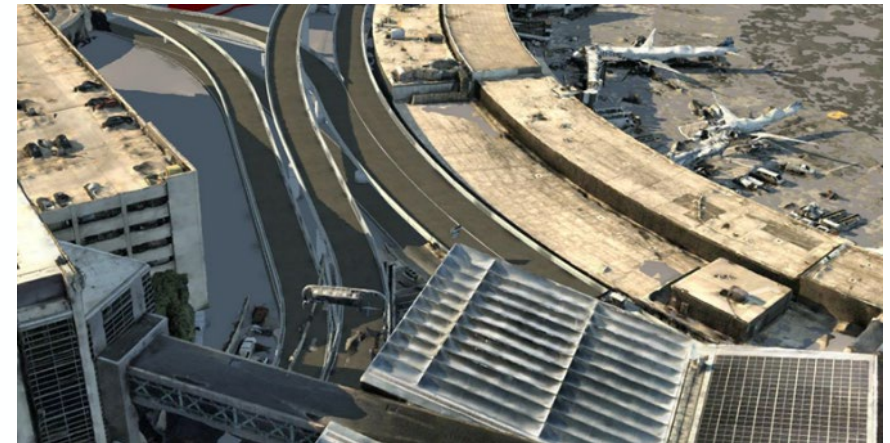
Construction Cost Escalation

- 18-20% increase in MA public construction projects over the past 18-24 months
 - Higher wages for trade workers
 - Unprecedented increases in material costs & lead times
 - Added costs from new building & energy efficiency codes

Restoration of Previously Suspended Key Projects

- Terminal E Operational Improvements
- A-B Post Security Connector
- Framingham LEX Garage Expansion
- Flynn Cruiseport Boston Modernization Study

Terminal E Roadway & Curb



\$500M of projects will modernize and optimize Logan's domestic terminals, roadways, and parking to enhance customer service and support economic growth

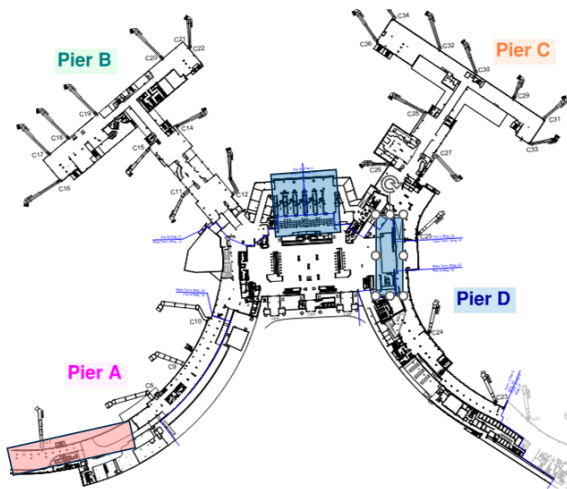
Domestic Terminals

- A-B Post Security Connector (on-going)
- Terminal C Improvements (on-going)
- Airline Relocations (on-going)

Logan Roadways, Curbs and Parking

- Terminal B Roadway & Garage Optimization/ HOV (on-going)
- Terminal E Garage (on-going)
- Terminal E Roadway & Curb (new)
- Logan Roadway Rehabilitation (BIL) (on-going)

Terminal C Improvements



A-B Post Security Connector



Terminal B Roadway & Garage Optimization



\$500M⁺ will be invested in airfield safety projects, partially funded with federal AIP and Airport Infrastructure Grants funded by the BIL

Key Airfield Projects:

Logan Airport



Runway 9-27 Runway Safety Area (on-going) \$109M

Federal Share: 75%

Worcester Regional Airport



Runway 11-29 EMAS (proposed) \$15M

Federal Share: 90%

Hanscom Field



Rehab Runway 5-23 (on-going) \$17M

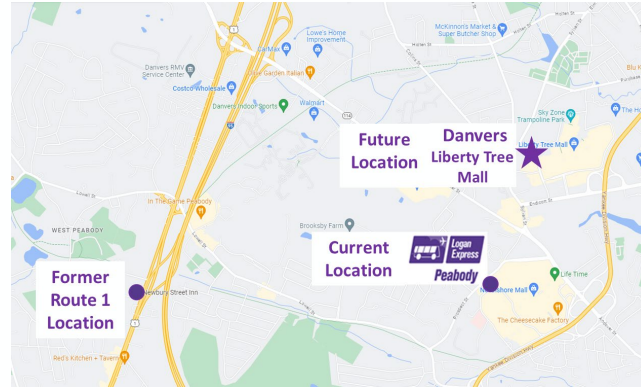
Federal Share: 90%

\$170M⁺ of investment will expand HOV services to move more people in fewer vehicles while reducing Massport's carbon footprint

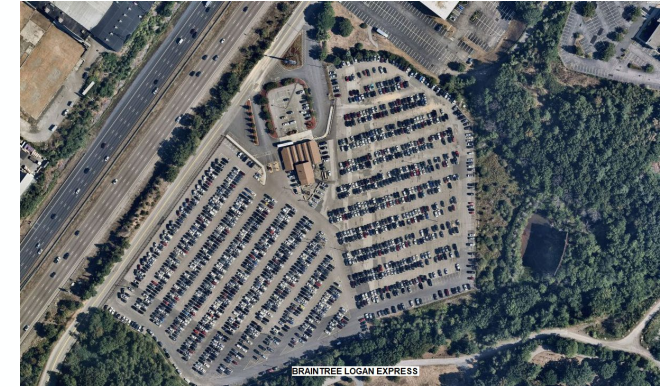
Framingham Logan Express (on-going)



Logan Express Relocation (proposed)



Braintree Logan Express Garage (proposed)



On-Airport Shuttle Bus Replacement (NZ) (on-going)



Mid-life Bus Rebuilds (on-going)

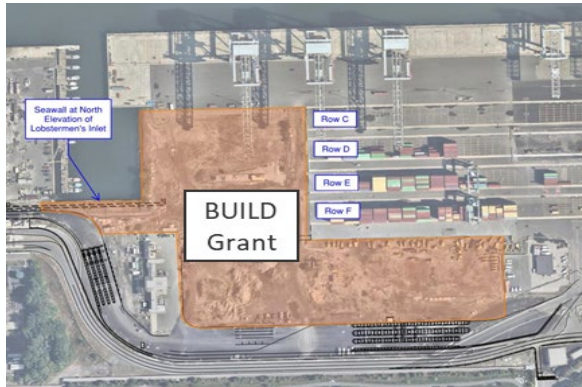


Enhanced Electric Hybrid Buses (NZ) (proposed)



\$360M⁺ of investments support Massport's Maritime mission

Conley Terminal



Container Storage (on-going)

Flynn Cruiseport Boston



Cruiseport Pier Rehab (on-going)

Seaport/East Boston/Other



Fish Pier Roof (on-going)



Hybrid RTG Retrofits (NZ) (on-going)



Cruise Terminal HVAC Upgrades (NZ) (on-going)



Cypher-E Street Freight Corridor* (on-going)



* MassDOT funded

\$80M⁺ will fund technology investments for business efficiency and security initiatives

Efficiency, Business Optimization and Upgrades

- Enterprise Resource Planning (ERP) System Consolidation (on-going)
- Logan Parking Facilities Counters & Signage (on-going)
- Network Switch Infrastructure (on-going)
- Authority Wide Parking Revenue System Upgrades (on-going)

Security

- Logan Access Control System Replacement (on-going)
- Cameras, System Enhancement & Upgrades (on-going and proposed)
- Identity Management System Replacement (BOS & ORH) (on-going)
- Radio Communications Equipment (on-going/proposed/ new)
- Safety Management System (new)

ERP System Consolidation



Access Control/Identity Management System Replacement



Logan Parking Facilities Counters & Signage (example)



The FY24-FY28 CIP reflects \$515M of investments that lay the groundwork for future Scope 1 & Scope 2 GHG reductions in support of Massport's Net Zero goal

Energy Conservation & Efficiency

17,000 to 23,000 MTCO₂e

- Logan EMS & Building Controls Electrify HVAC (*MICA*)
- Building Envelope (*MICA*)
- LED Light Conversions (*all facilities*)
- Retro Commissioning (*all facilities*)

Clean and Renewable Energy Sources

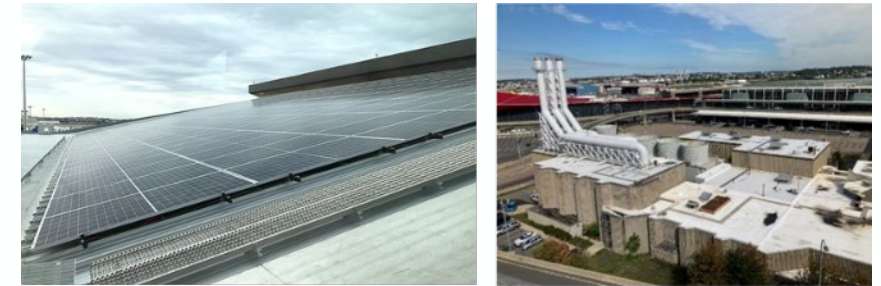
28,000 to 42,000 MTCO₂e

- Logan Central Heating Plant
- On-site Solar

Sustainable Ground Transportation

15,000 to 20,000 MTCO₂e

- Buses (*Logan Express, On-Airport Shuttle, COBUS*)
- Equipment (*Vammas, snow melters, yard tractors*)
- Light Duty Vehicles (*sedans, small trucks, vans, SUVs*)
- Med/Heavy Duty Vehicles (*trucks*)



The CIP leverages \$400M of federal grant funds to help pay for key projects and prioritize financial stability

FAA AIP Entitlement

- Runway 27 Safety Area Improvements (Logan)
- Airside Electrical Upgrades (Authority-Wide)
- Taxiway N Rehabilitation (Logan)
- Runway 5-23 Rehab (Hanscom)
- Runway 11-29 EMAS Replacements (Worcester)

FAA Airport Terminal Program (BIL)

- Logan Roadway Rehabilitation
- Terminal E CBP Optimization & Baggage Handling System Upgrades
- Terminal E Curbside Improvements
- Terminal E Expanded Domestic and International Bag Claim
- Terminal E Ticketing Hall Expansion and Improvements
- Terminal E Mechanical Equipment Replacement
- Air Traffic Control Tower Improvements

US DOT BUILD Grant

- Conley Terminal Container Storage
- Cypher-E Freight Corridor
- Conley Terminal Technology



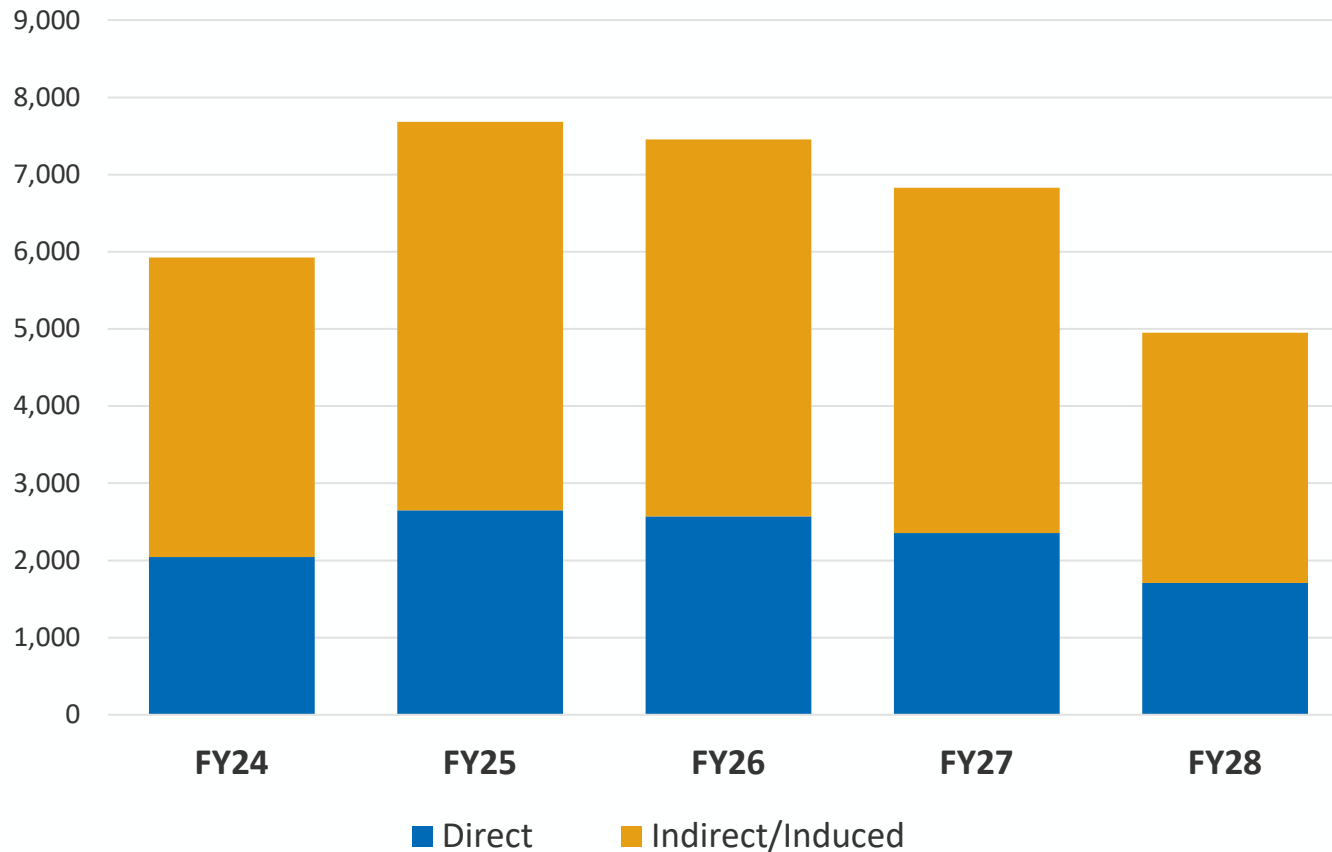
Conley Terminal Technology



Air Traffic Control Tower Improvements

The FY24-FY28 CIP will create nearly 33,000 jobs

Estimated 32,850 Full-Time-Employees (FTEs) Created



- **11,325** jobs directly related to Massport construction projects
- **21,525** jobs supported through vendor and worker re-spending (multiplier effect)

Beyond the FY24-FY28 CIP, MPA will need to invest an additional \$5B+ over the next ten years to support the Commonwealth's economic, transportation and climate goals

| | Restore Suspended Projects | Replace Aging Infrastructure | Fund New Strategic Initiatives | |
|-----------------------|---|---|--|-----------------------|
| Aviation | <ul style="list-style-type: none"> Terminal E 3 gates + Blue Line connection New Suburban LEX Site Logan Taxiway Y Replacement | <ul style="list-style-type: none"> Terminal B Garage Replacement Terminal C Modernization Logan Rwy 4R/22L Runway Safety Area New Logan Air Traffic Control Tower | <ul style="list-style-type: none"> Terminal B Renovations Airside Passenger Connections (A to B Pre-Security) Central Heating Plant Replacement (NZ) HOV Expansion (NZ) Green Bus Depot 2.0 Economy Garage | Plus Inflation |
| Maritime/ REAM | <ul style="list-style-type: none"> Cruise Terminal Renovation | <ul style="list-style-type: none"> Conley Terminal Yard Rehab Conley Terminal Ship-to-Shore Cranes Cruise Terminal Apron Boston Fish Pier Rehab | <ul style="list-style-type: none"> Conley Berth Expansion & Crane Army Parcels Acquisition | |
| Authority Wide | <ul style="list-style-type: none"> Digital Transformation Projects | | <ul style="list-style-type: none"> Electrical Infrastructure/ Capacity (NZ) Building Energy Efficiency (NZ) Fleet Decarbonization (NZ) Cybersecurity Solar/Wind Energy (NZ) | |

Upcoming Consultant Opportunities (next 6 to 12 months)

Logan Projects

- L1830, North Shore Logan Express
- L1786, NSA Building 15 Relocation
- L1469, Street Light Replacement Project
- L1542, Airside Electrical Infrastructure Upgrades
- L1775, Master Building Control Upgrades
- L1696, North Cargo Ramp Expansion
- L1665, Logan Baggage Handling System Software Upgrades
- L1407, Alleys at Terminal B/C, D and C/E
- L1787, Rehabilitate Taxiway A North
- L1542, Airfield Lighting Vault Infrastructure
- L1752, Logan Facilities and Garage Structural Improvements
- L1646, Logan Drainage Study

Worcester Projects

- W311, Taxiway B Extension to Runway 33
- W312, Runway 33 ROFA Improvements
- W320, Worcester Permanent Parking Facility

Hanscom Projects

- H319, Civil Air Terminal Architectural & Security Upgrades
- H304, Rehab Employee Areas – Maintenance Garage
- H311, Airside Utility Studies & Improvements
- H296, Taxiway E Rehabilitation & Geometry Improvements
- H318, Hanscom Drainage Study
- H315, Construct Taxiway E5
- H323, Hanscom Water Line Repairs

Maritime Projects

- M699, New Maintenance Building at Conley Terminal
- M754, Autoport Shoreline Protection
- M760, Conley Terminal Snow Melter
- M660, Ramp DB Widening
- M683, 88BF Pier Rehab
- M770, North Jetty Repairs
- M676, Bremen St Park Playground Rehabilitation
- M723, Reachstacker Replacement

Agency-Wide Projects

- A459, FY24-26 Construction Services Support